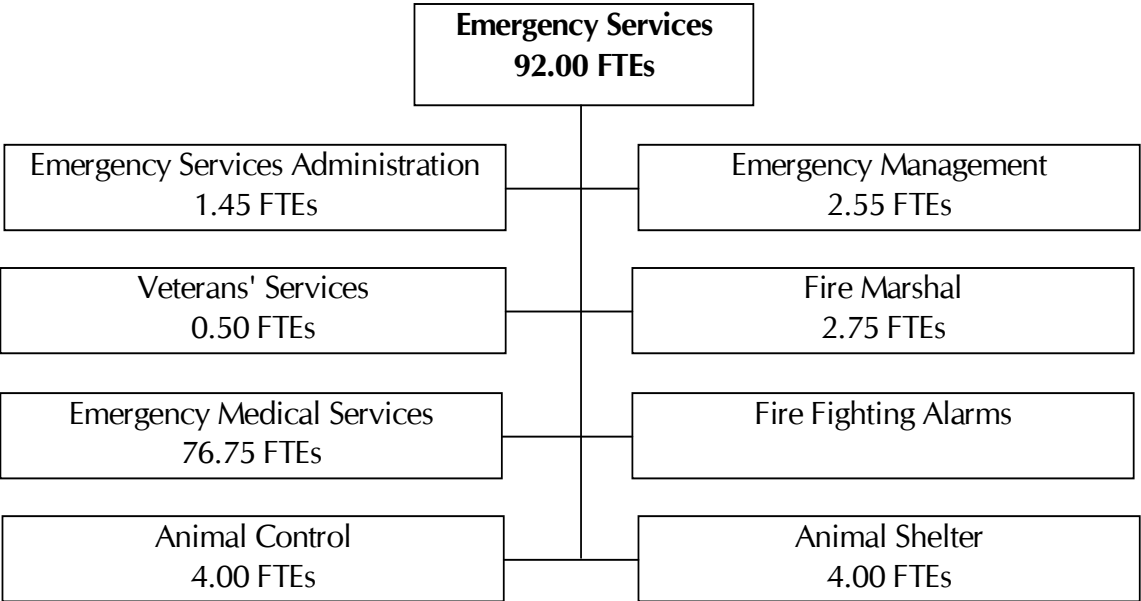


Catawba County Government



Emergency Services

					Summary
	2003/04 Actual	2004/05 Current	2005/06 Requested	2004/06 Approved	Percent Change
Revenue					
Federal	\$60,433	\$20,000	\$170,000	\$170,000	750%
State	142,890	2,000	2,000	2,000	0%
Federal & State	231,950	150,000	10,000	10,000	-93%
Local	16,063	22,362	19,772	19,288	-14%
Charges & Fees	2,367,835	2,649,561	2,721,152	2,715,844	3%
Miscellaneous	23,541	33,000	38,000	38,000	15%
General Fund	3,465,909	3,719,906	3,730,496	3,672,228	-1%
Total	\$6,308,621	\$6,596,829	\$6,691,420	\$6,627,360	0%
Expenses					
Personal Services	\$4,385,410	\$5,008,310	\$5,328,273	\$5,283,257	5%
Supplies & Operations	972,192	992,850	1,066,480	1,021,436	3%
Capitalized Leases	186,683	53,200	0	0	0%
Capital	764,336	542,469	296,667	322,667	-41%
Total	\$6,308,621	\$6,596,829	\$6,691,420	\$6,627,360	0%
Employees					
Permanent	88.00	89.00	92.00	91.00	2%
Hourly	9.10	10.60	10.35	10.35	-2%
Total	97.10	99.60	102.35	101.35	2%

Significant Changes:

The 0% growth in this budget is due to non-recurring capital costs for vehicles and equipment included in the 2004/05 budget. Capital funds are included in 2005/06 to purchase two replacement ambulance units.

The Emergency Services budget reflects the addition of 2 FTEs. This includes a shelter assistant for the animal shelter expansion and an EMT position for Emergency Medical Services that will assist in staff training and certification.

EMERGENCY SERVICES ADMINISTRATION

Statement of Purpose

Responsible for the coordination and supervision of the activities of Emergency Management, Rescue Coordinator, the Fire Marshal's Office, Emergency Medical Services, Specialty Services, Animal Control, Animal Shelter, the local Emergency Planning Committee (Superfund Amendments and Reauthorization Act of 1986 SARA compliance), the Emergency Operations Center, Hazardous Material Team, and Veterans' Service.

Outcome

1. As a result of a decline on volunteers and duplications on Emergency Services rosters, Emergency Services will evaluate the need for additional paid employees for fire and rescue to assure adequate coverage. This is also a long-term goal listed in the Manager's recommendations to the Board of Commissioners. This outcome will be accomplished by June 30, 2006.
2. In conjunction with outcome one, Catawba County Emergency Services will evaluate the need for mergers and consolidations with other Emergency Service agencies. This will be accomplished through the Rescue Coordinator, Rescue Association, Fire Association, and the Emergency Services Steering Committee. Evaluation to be completed by March 2006, with recommendations by June 30, 2006. This also is a Manager's recommendation.
3. Working with the Communications Center Director, Sheriff's Department, and Emergency Services, continue to evaluate the need for a 800 MHZ Radio Communications System. This will be accomplished through collaboration with the Highway Patrol on tower build out projects utilizing Homeland Security funds. The focus is to long-range plans and assures expandability over time. To be completed and report progress presented June 30, 2006.

Emergency Services Administration

Organization: 260050

	2003/04 Actual	2004/05 Current	2005/06 Requested	2004/06 Approved	Percent Change
Revenue					
General Fund	\$60,390	\$94,711	\$96,388	\$96,388	2%
Total	\$60,390	\$94,711	\$96,388	\$96,388	2%
Expenses					
Personal Services	\$40,606	\$74,171	\$76,643	\$76,643	3%
Supplies & Operations	19,784	20,540	19,745	19,745	-4%
Total	\$60,390	\$94,711	\$96,388	\$96,388	2%
Employees					
Permanent	0.70	1.45	1.45	1.45	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.70	1.45	1.45	1.45	0%

Significant Changes:

This function is responsible for the administration and coordination of this department and includes 50% of the veteran officer's position, 20% of the emergency services director, and 75% of the rescue squad coordinator.

EMERGENCY MANAGEMENT

Statement of Purpose

Responsible for coordination of all agencies in performing the four primary functions of Emergency Management relating to mitigation, planning, response, and recovery to the events both natural and man made disasters. Has responsibility for Consequence Management in planning and response to Chemical and Biological events and managing the counties Hazardous Material Team.

Outcomes

1. Interoperability is crucial in Emergency Services as was noted in After Action Reports from the events of 911. Utilizing contract services, we are going to upgrade our Response Data Base and through E Plan, share that information with other Emergency Services agencies within Catawba County. This outcome will be completed by June 30, 2006.
2. To assure Catawba County is prepared for a nuclear incident, we will participate in an Emergency Operations Center (EOC) Activation Drill performed by the Nuclear Regulatory Commission. To prepare for this drill, Emergency Services will work with multiple agencies to assure they are trained and ready to be evaluated by Federal Evaluations. The training will be completed by July 15, 2005, with the completion of the drill by August 30, 2005.
3. This year we will continue the upgrading of our County Multi-Hazard Plan. This will be accomplished by utilizing the After Action Report generated by the Office of Domestic Preparedness (ODP) from the Unifour Regional Exercise conducted March 5, 2005. The After Action Report will be used as a road map to update our plan. Completion of this outcome will be June 30, 2006.
4. Again utilizing grant funding, we will form a committee to address the renovation of the newly purchased Mobil Command Post. The Command Post will be used to assure we have a seamless interface from the field to the EOC. In an emergency, this interoperability is imperative. This outcome will be completed by January 2006.
5. Catawba County is a home to many industries that either use in process or produce as a bi-product a hazardous chemical. Because of this and our heavily traveled transportation corridors, Catawba County will be developing a technician level Hazardous Materials Response Team. This team will be coordinated through Emergency Services and comprised of multiple agencies within Catawba County.

Emergency Management

Organization: 260060

	2003/04 Actual	2004/05 Current	2005/06 Requested	2005/06 Approved	Percent Change
Revenue					
Federal	\$38,852	\$20,000	\$20,000	\$20,000	0%
State	140,890	0	0	0	0%
Federal & State	31,733	0	0	0	0%
Miscellaneous	23,300	33,000	33,000	33,000	0%
General Fund	534,352	252,194	253,626	250,482	-1%
Total	\$769,127	\$305,194	\$306,626	\$303,482	-1%
Expenses					
Personal Services	\$179,854	\$165,794	\$170,882	\$170,882	3%
Supplies & Operations	240,440	134,400	135,744	132,600	-1%
Capital	348,833	5,000	0	0	0%
Total	\$769,127	\$305,194	\$306,626	\$303,482	-1%
Employees					
Permanent	3.25	2.55	2.55	2.55	0%
Hourly	0.00	0.25	0.00	0.00	0%
Total	3.25	2.80	2.55	2.55	-9%

Significant Changes:

The FTEs in this cost center reflect the percentage of staff time allocated to Emergency Management functions

VETERANS' SERVICE

Statement of Purpose

Assist veterans and their dependents in filing necessary claims, answer questions, and refer them to local, State, and Federal agencies.

Outcomes

1. Provide prompt and courteous service on demand to an estimated 14,000 veterans and their dependents living in Catawba County. Quality of service will be insured by guaranteeing at least an above average rating on a customer survey from at least 90% of clients surveyed. (10% of clients receiving services during the year will be randomly surveyed.) Completion date: June 30, 2006
2. Ensure veterans and dependents financial and educational needs are met with the Department of Veterans' Affairs guidelines by processing applications and performing other tasks necessary to guarantee:
 - a. The veterans and dependents population receives compensation and pension benefits in excess of \$2,500,000. Completion date: June 30, 2006.
 - b. Enroll approximately 300 veterans this year in the Department of Veterans' Affairs (DVA) Health Care System. Assist veteran with physician appointments, prescriptions, and obtaining medical benefits. This enables qualified veterans to obtain free doctor visits and free medicine or at a nominal fee for both. Completion date: June 30, 2006.
 - c. Make available and assist veterans in receiving \$275,000 in burial benefits. Completion Date: June 30, 2006.
 - d. Submit 3 scholarship applications to North Carolina Division of Veterans' Affairs, for children of honorable disabled veterans for tuition and books to college of their choice. Information for scholarships will be distributed to all high schools and private schools in Catawba County. Completion Date: June 30, 2006.

Veterans' Services

Organization: 260070

	2003/04 Actual	2004/05 Current	2005/06 Requested	2004/06 Approved	Percent Change
Revenue					
State	\$2,000	\$2,000	\$2,000	\$2,000	0%
General Fund	23,550	19,193	20,481	20,481	7%
Total	\$25,550	\$21,193	\$22,481	\$22,481	6%
Expenses					
Personal Services	\$23,217	\$17,393	\$17,881	\$17,881	3%
Supplies & Operations	2,333	3,800	4,600	4,600	21%
Total	\$25,550	\$21,193	\$22,481	\$22,481	6%
Employees					
Permanent	0.50	0.50	0.50	0.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.50	0.50	0.50	0.50	0%

Significant Changes:

The County continues to fund the Veteran's Officer position half-time.

FIRE MARSHAL'S OFFICE

Statement of Purpose

The Fire Marshal's Office coordinates fire department functions in the County keeping the Board of Commissioners informed regarding fire department activities through the Director of Emergency Services and the County Manager. The Fire Marshal's staff coordinates with the Emergency Services Director the use of equipment, training, and response to incidents involving hazardous materials. The Fire Marshal's Office works with law enforcement agencies (both state and local) to combat the crime of arson and unlawful burning. Fire education remains a constant goal, to make every citizen aware of the dangers of fire and to continue a viable fire safety program in the county school system.

Outcomes

1. To ensure the safety of Catawba County citizens in the event of a nuclear event at the McGuire Nuclear Plant, the Fire Marshal's staff will participate in a scheduled exercise designed to prepare Emergency Services responders for such events. As a result of participation in this exercise, we will be able to identify any areas within the plan where improvements can be made, and make recommendations through a protective action plan to better protect the citizens of Catawba County and the surrounding area.

Catawba County Emergency Services has the task of educating emergency responders and support personnel about the proper protective action plans to follow in case of an emergency at the McGuire Nuclear Plant. The Fire Marshal's Office staff serves as field and an EOC resource to the plan. We will assist the fire departments, Rescue Squads, and Law Enforcement agencies in training and their responsibilities and supply them with materials and support.

Completion Date: October 1, 2005

2. Continue to work with the five municipalities that are currently contracting the Fire Marshal's Office to provide code enforcement inspections within their jurisdictions.

Beginning in Fiscal Year 2002/03, we entered into an annual contract with Brookford, Long View, Catawba, Maiden, and Claremont to provide code enforcement inspections within their municipal limits. We have continued this assistance successfully in Fiscal Year 2003/04 and in Fiscal Year 2004/005. We will continue to provide this service to them, pending contract renewal, and will keep all inspections up to date as required by State fire code.

Completion Date: June 30, 2006

3. We will assist all fifteen fire departments, upon request, in achieving a reduced FD rating.

Fire Departments in Catawba County are regularly trying to reduce the insurance ratings within their districts. The Fire Marshal's Office will respond to 100% of the requests for assistance from fire departments within 24 hours of the request and will assist in gathering county information, preparing maps, and meeting with inspectors and departments as necessary to promote savings and improved protection to these and other departments as required.

Propst Fire Department, Oxford Fire Department, and Mountain View Fire Department all received insurance rating inspections this past year. Although the new inspection calendar has not been released yet, we expect that there will be Catawba County Fire Departments involved in inspections this coming year.

Completion Date: June 30, 2006

Fire Marshal

Organization: 260100

	2003/04 Actual	2004/05 Current	2005/06 Requested	2004/06 Approved	Percent Change
Revenue					
Charges & Fees	\$32,199	\$31,872	\$31,872	\$31,872	0%
Miscellaneous	41	0	0	0	0%
General Fund	112,066	170,620	136,246	135,746	-20%
Total	\$144,306	\$202,492	\$168,118	\$167,618	-17%
Expenses					
Personal Services	\$128,361	\$142,624	\$146,733	\$146,733	3%
Supplies & Operations	15,945	19,887	21,385	20,885	5%
Capital	0	39,981	0	0	0%
Total	\$144,306	\$202,492	\$168,118	\$167,618	-17%
Employees					
Permanent	2.55	2.75	2.75	2.75	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.55	2.75	2.75	2.75	0%

Significant Changes:

The reduction in this cost center is due to capital expenses for a vehicle and equipment that were included in the Fiscal Year 2004/05 budget.

EMERGENCY MEDICAL SERVICE

Statement of Purpose

It is the mission of Catawba County Emergency Medical Service to assure that each citizen receives prompt emergency response and the highest quality of pre-hospital care available.

Outcomes

1. Because of the Commissioner's Response Time Mandate to ensure prompt medical service, we will continue to maintain an 8 minute response time average (from the time EMS is notified until arrival at the scene of the incident) on all emergency calls throughout the County. This outcome has been met for several years, but continues to be important and must be continually monitored. Reports will be generated and submitted on a quarterly basis showing the current average and making recommendation for future needs.
2. Because of the constant changing of the demographics of our call volume, a plan for future expansion and staffing will be developed. This plan will include recommendations about crew location or relocation, the need for additional staffing, and the adjustment of current staffing patterns to better meet the demand of our call demographics. The plan will be complete and submitted by June 30, 2006.
3. To ensure citizens and facilities receive the service they expect and deserve from the Emergency Medical Services, a Customer Service Satisfaction survey tool has been designed and implemented. This tool is being designed to measure the customer's perception of the service we provide. By June 30, 2005 benchmarks will be established for Customer Service Satisfaction. Reports will be generated and submitted on a quarterly basis showing the current average and making recommendation to improve any area that is below the established benchmark.
4. We will, through efficiency and planning, deliver 90% of prescheduled, non-emergency patients on time to their desired destination. This will be accomplished during the process of scheduling appointments that make the most efficient use of our service and provide the best quality of service to our patients. This program is in place currently and we will continually evaluate the results to ensure we are compliant. Reports will be generated and provided on a quarterly basis showing the status of this outcome.

Emergency Medical Services

Organization: 260150

	2003/04 Actual	2004/05 Current	2005/06 Requested	2004/06 Approved	Percent Change
Revenue					
Federal	\$21,581	\$0	\$150,000	\$150,000	0%
Federal & State	200,217	150,000	10,000	10,000	-93%
Charges & Fees	1,972,992	2,506,000	2,557,000	2,557,000	2%
Miscellaneous	200	0	5,000	5,000	0%
General Fund	2,604,220	2,834,631	2,918,645	2,841,129	0%
Total	\$4,799,210	\$5,490,631	\$5,640,645	\$5,563,129	1%
Expenses					
Personal Services	\$3,650,352	\$4,337,927	\$4,614,039	\$4,569,023	5%
Supplies & Operations	597,915	682,566	729,939	697,439	2%
Capitalized Leases	186,683	53,200	0	0	0%
Capital	364,260	416,938	296,667	296,667	-29%
Total	\$4,799,210	\$5,490,631	\$5,640,645	\$5,563,129	1%
Employees					
Permanent	70.00	74.75	76.75	75.75	1%
Hourly	8.10	10.10	10.10	10.10	0%
Total	78.10	84.85	86.85	85.85	1%

Significant Changes:

Cost centers for Emergency Medical Services and Specialty Services were combined into one cost center, which will remain under the title, "Emergency Medical Services". Due to the correlation of resources between these two divisions, it was agreed that these service areas should be united.

The budget includes the addition of a EMT Paramedic who will assist the EMS Training Officer in implementing and conducting continuing medical education for all EMS employees.

Specialty Services

Organization: 260160

	2003/04 Actual	2004/05 Current	2005/06 Requested	2004/06 Approved	Percent Change
Revenue					
Charges & Fees	\$282,624	\$0	\$0	\$0	0%
General Fund	(87,647)	0	0	0	0%
Total	\$194,977	\$0	\$0	\$0	0%
Expenses					
Personal Services	\$194,719	\$0	\$0	\$0	0%
Supplies & Operations	258	0	0	0	0%
Total	\$194,977	\$0	\$0	\$0	0%
Employees					
Permanent	5.00	0.00	0.00	0.00	0%
Hourly	1.00	0.00	0.00	0.00	0%
Total	6.00	0.00	0.00	0.00	0%

Significant Changes:

Cost centers for Emergency Medical Services and Specialty Services were combined into one cost center, which will remain under the title, "Emergency Medical Services". Due to the correlation of resources between these two divisions, it was agreed that these service areas should be united.

Fire Fighting Alarms

Organization: 260200

	2003/04 Actual	2004/05 Current	2005/06 Requested	2004/06 Approved	Percent Change
Revenue					
General Fund	\$34,800	\$33,600	\$33,600	\$33,600	0%
Total	\$34,800	\$33,600	\$33,600	\$33,600	0%
Expenses					
Supplies & Operations	\$34,800	\$33,600	\$33,600	\$33,600	0%
Total	\$34,800	\$33,600	\$33,600	\$33,600	0%

Significant Changes:

ANIMAL CONTROL

Statement of Purpose

The Animal Control Department is committed to the delivery of effective, courteous, and responsive animal care and control services to the residents of Catawba County. We are responsible for the stray, injured, abandoned, neglected, and mistreated animals, as well as for the enforcement of all State and local Animal Control and Welfare laws. Our employees recognize and respect the animal/human bond and are dedicated to improving the co-existence of animals and humans.

Outcomes

1. To continue our compliance and obligations related to rabies suspect specimens, each employee will attend a State mandated class designed specifically for the packaging and shipment of such specimens. Completion Date: June 30, 2006.
2. Continue to enforce the importance of rabies vaccinations as well as compliance with all State and local laws as they relate to animals and their welfare by issuing civil penalties for those violations. We shall also strive to collect 75% of all issued penalties. Completion Date: June 30, 2006.
3. In keeping with our policy of providing animals with a clean and sanitized environment, each employee will complete a one-day sanitation and disease control class to be held at the Animal Shelter. Completion Date: June 30, 2006.
4. To further promote the Shelter and Animal Control, as well as allow the community to view the officers as a positive entity in civil service, each employee will be assigned a community outreach education program. This will cover libraries, schools, and special events around the County and include public speaking and literature disbursement. Completion Date: June 30, 2006.

Animal Control

Organization: 260300

	2003/04 Actual	2004/05 Current	2005/06 Requested	2004/06 Approved	Percent Change
Revenue					
Local	\$16,063	\$22,362	\$19,772	\$19,288	-14%
Charges & Fees	5,074	5,000	3,000	3,000	-40%
General Fund	184,654	155,508	172,011	167,495	8%
Total	\$205,791	\$182,870	\$194,783	\$189,783	4%
Expenses					
Personal Services	\$129,159	\$148,370	\$155,053	\$155,053	5%
Supplies & Operations	25,389	34,500	39,730	34,730	1%
Capital	51,243	0	0	0	0%
Total	\$205,791	\$182,870	\$194,783	\$189,783	4%
Employees					
Permanent	4.00	4.00	4.00	4.00	0%
Hourly	0.00	0.25	0.25	0.25	0%
Total	4.00	4.25	4.25	4.25	0%

Significant Changes:

ANIMAL SHELTER

Statement of Purpose

The Catawba County Animal Shelter strives to provide a safe and sanitary haven for animals in need as well as promote adoptions, reunite lost animals with their owners, and promote responsible pet ownership through community education and mandatory spay/neuter of all adopted animals.

Outcomes

1. It is the responsibility of Catawba County's Animal Shelter to provide shelter and sustenance to each animal that comes through our doors. The shelter will continue to humanely care for over 7,000 animals during the Fiscal Year 2005/2006. Completion Date: June 30, 2006.
2. The shelter staff will implement and maintain an e-mail notification list of animals available for adoption to those persons interested in a certain breed or type of animal. This e-mail will include photos and brief descriptions of each animal that match their request. Completion Date: June 30, 2006.
3. To further educate the public and promote the Shelter, staff along with the County's Information Technology department will redesign and update the shelters page on the counties web site. This will include new policies, programs, and fees as well as links to other sites that pertain to animal welfare and animal control. Completion Date: June 30, 2006.
4. Upon completion of the Shelter's new addition, as well as the existing structures renovations, we will hold an open house for all municipalities and their constituents that utilize the shelter. This will enable those involved to view our progress and learn about new programs ongoing at the shelter. It will also serve as a means to educate those who have not been exposed to a shelter environment behind the scenes. Completion Date: June 30, 2006.

Animal Shelter

Organization: 260350

	2003/04 Actual	2004/05 Current	2005/06 Requested	2004/06 Approved	Percent Change
Revenue					
Charges & Fees	\$74,946	\$106,689	\$129,280	\$123,972	16%
General Fund	(476)	159,449	99,499	126,907	-20%
Total	\$74,470	\$266,138	\$228,779	\$250,879	-6%
Expenses					
Personal Services	\$39,142	\$122,031	\$147,042	\$147,042	20%
Supplies & Operations	35,328	63,557	81,737	77,837	22%
Capital	0	80,550	0	26,000	-68%
Total	\$74,470	\$266,138	\$228,779	\$250,879	-6%
Employees					
Permanent	2.00	3.00	4.00	4.00	33%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.00	3.00	4.00	4.00	33%

Significant Changes:

The decrease in this budget is due to one time capital expenses that were part of the Fiscal Year 2004/05 budget.

A new kennel technician position is included in the budget to help with the increased workload from the expansion to the animal shelter. This position is funded beginning October 2005 when it is estimated the number of animals will have increased to meet the new capacity.